

By Mr. Connelly of Agawam, petition of Edward W. Connelly, Walter A. DeFilippi and Steven D. Pierce relative to the preparation of the state budget. Ways and Means (joint).

The Commonwealth of Massachusetts

In the Year One Thousand Nine Hundred and Eighty-Two.

AN ACT REGULATING THE STATE BUDGET.

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

1 SECTION 1. Section 6 of Chapter 29 of the General Laws, as
2 last amended by Chapter 530 of the Acts of 1975, is amended by
3 striking out the first paragraph and adding the following new
4 paragraph: —

5 Section 6. The budget director shall study and review all esti-
6 mates and requests for appropriations and other authorizations for
7 expenditures of state funds filed with him as provided by sections
8 three and four, and shall make such investigations as will enable
9 him to prepare a budget for the governor, setting forth such
10 recommendations as the governor shall determine upon. The gov-
11 ernor may call upon the comptroller for information relative to
12 finances and for assistance in the preparation of his budget. The
13 governor shall annually submit a program budget to the General
14 Court within three weeks after the General Court convenes in
15 regular session. For the purposes of this section the following terms
16 shall have the following definitions:

17 PROGRAM BUDGET — a budget system which groups fiscal
18 information within program categories under the department, em-
19 phasizing the efforts of that program and indicating the cost of the
20 implementation of that program.

21 PROGRAM — an undertaking to deal with a major need or
22 problem or to serve a particular group.

23 SUB-PROGRAM — a breakdown of the program into units
24 which identify more specific services or a more specific segment of
25 the population.

26 In submitting his program budget, the governor shall describe
27 for (a) the program, the purposes served, the general scope and the
28 broad general end toward which the program is directed and (b)
29 sub-programs, the specific target, level of service or a level of
30 output which can be achieved within a specific time period, output
31 measures or performances indicators to measure sub-program
32 performance in achieving objectives.

33 For each program and sub-program, the budget shall identify
34 the recommended expenditures for each of the following categories:
35 personal services, supplies and equipment, capital projects,
36 prior appropriations continued, debt service, and other costs. The
37 budget shall identify new programs and sub-programs. The budget
38 shall identify the sources and amount of the estimated revenues for
39 the fiscal year and, when revenue is generated by a particular
40 program or sub-program, it shall identify the program or sub-pro-
41 gram and the amount generated. The budget shall indicate the
42 number of permanent positions proposed to be authorized for each
43 program and sub-program for the ensuing fiscal year, the number
44 of permanent positions for program and sub-program which have
45 been vacant during the previous three months of the current fiscal
46 year, and a projection relative to the number of persons to be
47 served or the volume of work to be performed in each program and
48 sub-program in the current and the ensuing fiscal years and such
49 other information as may be held to explain the anticipated
50 results of the proposed expenditures. The budget shall include a
51 sum payable from the General Fund equal to one-half of the
52 amount necessary for payment for personal services and other expenses
53 for or on account of the enforcement of the laws relating to game and
54 inland fisheries. The budget shall also include definite recommen-
55 dations of the governor for financing the expenditures recom-
56 mended, and the relative amounts to be raised from ordinary
57 revenue, direct taxes or loans. All appropriations based upon the
58 budget to be paid from taxes or revenue shall be incorporated in a
59 single bill to be designated the general appropriation bill.

1 SECTION 2. This act shall become effective beginning with the
2 budget for the fiscal year 1984.